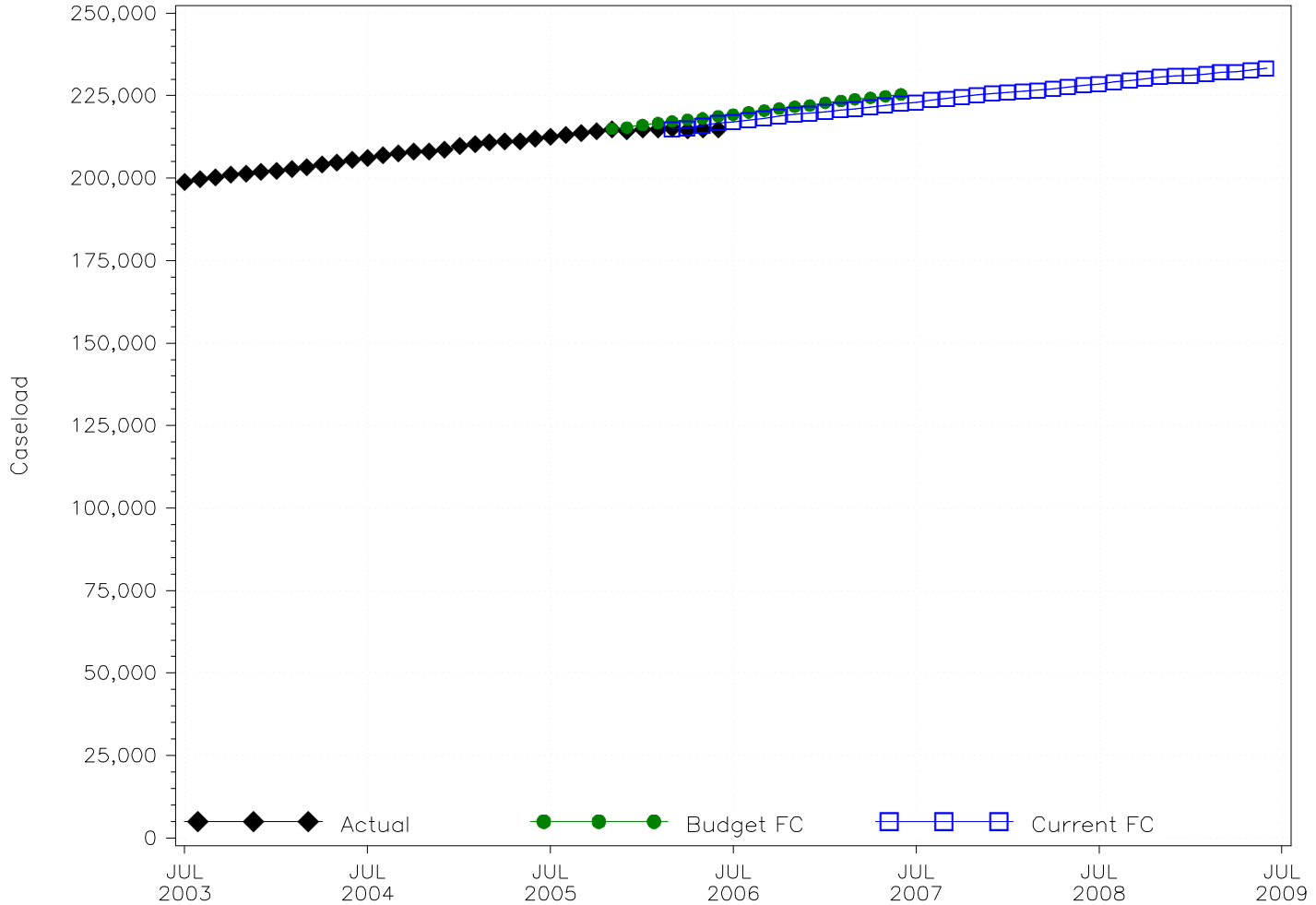


Health and Recovery Services Aged, Blind and Disabled - Total CFC Monthly Monitoring Report

The **Aged, Blind and Disabled - Total** forecast consists of Aged, Blind/Disabled, CN Health Care for Workers With Disabilities ((HWD),



Month	Actual	Budget Forecast (Feb 06 Forecast)	Budget Forecast Variance (Feb 06 Forecast)		Current Forecast (Jun 06 Forecast)	Current Forecast Variance (Jun 06 Forecast)	
			N	%		N	%
NOV 2005	214,673	214,982	-309	-0.1%	-	-	-
DEC 2005	214,359	215,331	-972	-0.4%	-	-	-
JAN 2006	214,835	216,137	-1,302	-0.6%	-	-	-
FEB 2006	214,728	216,705	-1,977	-0.9%	-	-	-
MAR 2006	215,160	217,218	-2,058	-0.9%	214,893	267	0.1%
APR 2006	214,445	217,690	-3,245	-1.4%	215,280	-835	-0.3%
MAY 2006	214,649	218,125	-3,476	-1.5%	215,956	-1,307	-0.6%
JUN 2006	214,947	218,748	-3,801	-1.7%	216,613	-1,666	-0.7%

Source: HRSA Incurred Expense Report (IER)

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Descriptions:

- **Actuals:** The number of clients eligible at any time during the month and are lag adjusted up to 24 months and the most recent two months of data are not shown.
- **Budget Forecast:** Caseload forecast adopted by the Caseload Forecast Council to serve as the basis for the biennial or supplemental budget. The actual budget may incorporate adjustments to this forecast to reflect legislation and policy decisions by the legislature subsequent to the development of the forecast.
- **Current Forecast:** Most recent forecast adopted by the Caseload Forecast Council; may be the same as the Budget Forecast.

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